

Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

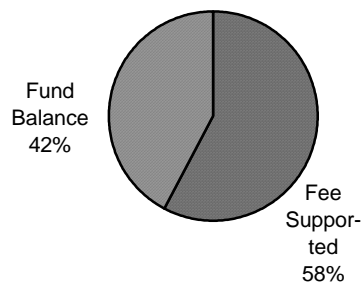
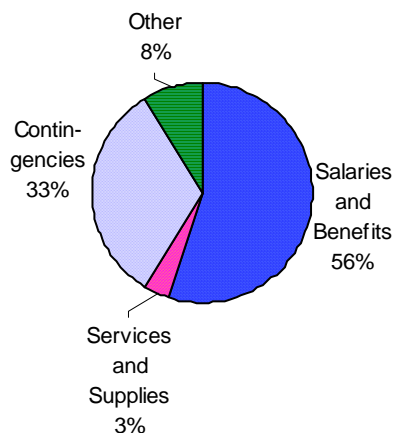
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Asset Forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	423,359	794,597	456,401	814,171
Departmental Revenue	539,170	460,000	465,975	470,000
Fund Balance		334,597		344,171
Budgeted Staffing		5.0		5.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT
FUNCTION: Public Safety
ACTIVITY: Asset Forfeiture

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	418,237	417,702	28,554	-	-	446,256	2,487	448,743
Services and Supplies	22,000	27,508	-	-	-	27,508	853	28,361
Transfers	10,164	9,736	-	-	-	9,736	59,336	69,072
Contingencies	6,000	339,651	-	-	-	339,651	(71,656)	267,995
Total Appropriation	456,401	794,597	28,554	-	-	823,151	(8,980)	814,171
Departmental Revenue								
Fines and Forfeitures	465,975	460,000	-	-	-	460,000	10,000	470,000
Total Revenue	465,975	460,000	-	-	-	460,000	10,000	470,000
Fund Balance		334,597	28,554	-	-	363,151	(18,980)	344,171
Budgeted Staffing		5.0	-	-	-	5.0	-	5.0

DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards
BUDGET UNIT: SBH DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	5.0	794,597	460,000	334,597
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	28,554	-	28,554
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	28,554	-	28,554
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	5.0	823,151	460,000	363,151
Department Recommended Funded Adjustments	-	(8,980)	10,000	(18,980)
TOTAL 2004-05 PROPOSED BUDGET	5.0	814,171	470,000	344,171



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Drug Forfeiture Awards
 BUDGET UNIT: SBH DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and benefits Minor adjustments to accommodate MOU increases. The department has also deleted a secretary II position and added a paralegal to better accommodate their workload.	-	2,487	-	2,487
2.	Services and supplies Minor adjustment to accommodate expected costs	-	853	-	853
3.	Transfers out Increased for printing/pamphlets, publications, subscriptions, legal notices and miscellaneous law enforcement non inventoriable equipment.	-	59,336	-	59,336
4.	Contingencies Adjustment for estimated fund balance	-	(71,656)	-	(71,656)
5.	Revenue Increased based on estimated collections for FY 03-04 carried over to FY 04-05.	-	-	10,000	(10,000)
Total		-	(8,980)	10,000	(18,980)

